

CONTENTS

INTRODUCTION

| | |
|---------------------------------|------|
| Budget Calendar | 1-1 |
| Letter of Transmittal | 1-2 |
| Executive Summary | 1-3 |
| Senate Bill 497 | 1-9 |
| Personnel Complement | 1-11 |
| Personnel Classifications & Pay | 1-17 |
| Medical Insurance | 1-20 |
| Estimated FY 2013 Levies | 1-22 |
| Revenue from Shared Expenses | 1-25 |
| FY 2013 Revenue Summary | 1-28 |
| PPTRA Allocation | 1-36 |

| | |
|--------------------------|-------|
| Probation | 2-247 |
| Building Inspections | 2-257 |
| Sheriff – Animal Control | 2-273 |
| Medical Examiner | 2-279 |
| Emergency Services | 2-282 |

Public Works

| | |
|---------------------|-------|
| Street Lights | 2-288 |
| Assign-a-Highway | 2-290 |
| Refuse Collection | 2-294 |
| Refuse Disposal | 2-299 |
| Buildings & Grounds | 2-303 |

GENERAL FUND EXPENDITURES

General and Financial Administration

| | |
|-----------------------------|-------|
| Board of Supervisors | 2-1 |
| County Administrator | 2-77 |
| Commissioner of the Revenue | 2-92 |
| Board of Assessors | 2-98 |
| Treasurer | 2-101 |
| Delinquent Tax Collection | 2-111 |
| Accounting | 2-115 |
| Data Processing | 2-119 |
| Insurance/County Code | 2-128 |
| Voter Registrar | 2-140 |

Judicial Administration

| | |
|-------------------------|-------|
| Circuit Court | 2-144 |
| Combined District Court | 2-148 |
| Special Magistrates | 2-151 |
| Clerk of Circuit Court | 2-154 |
| Sheriff-Bailiff | 2-164 |
| Courthouse Security | 2-168 |
| Commonwealths Attorney | 2-175 |
| Victim-Witness Program | 2-181 |

Public Safety

| | |
|----------------------------|-------|
| Sheriff – Law Enforcement | 2-187 |
| E-911 | 2-196 |
| Wireless 911 | 2-205 |
| Project Lifesaver | 2-209 |
| School Resource Officer | 2-213 |
| Volunteer Fire Departments | 2-217 |
| Volunteer Rescue Squads | 2-224 |
| State Forestry Service | 2-232 |
| Sheriff – Detention | 2-238 |

Health & Welfare

| | |
|------------------------|-------|
| Health Department | 2-307 |
| Mental Health Services | 2-311 |
| Senior Services | 2-320 |
| Comp. Services Act | 2-330 |
| STOP Organization | 2-335 |

Parks, Recreational & Cultural

| | |
|-----------------------------|-------|
| Community Concert Assoc. | 2-339 |
| Rawls Museum Arts | 2-356 |
| Historical Society | 2-359 |
| Blackwater Regional Library | 2-363 |

Community Development

| | |
|---------------------------|-------|
| Planning | 2-371 |
| Economic Development | 2-381 |
| Soil & Water Conservation | 2-385 |
| Cooperative Extension | 2-392 |

Non-Departmental

| | |
|------------------------|-------|
| Operating | 2-402 |
| General Fund Transfers | 2-405 |

SOCIAL SERVICES 3-1

SCHOOLS 4-1

BUILDING FUND 5-1

ENTERPRISE FUND 6-1

GENERAL FUND RESERVE 7-1